

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Orange County Communications

Period: 2001

**Total Received:** \$131,091.13

**Total Actual:** \$96,174.96

**Difference:** \$34,916.17 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	9.886	11.010
Total 911 calls handled by the PSAP	7,553	7.950
Total wireless 911 calls handled by the PSAP	1.524	1.571

Percentage of wireless to total calls :14.27%

Percentage of wireless to 9-1-1 calls :19.76%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
4 - 911 trunks	\$ 12,096.00	\$ 13,869.00
4 - Installation of 911 trunks	\$ 465.00	\$ 2,420.00
4 - TIU cards	\$ 23,760.00	\$ 0.00
Magic 2.5	\$ 0.00	\$ 31,119.00
Trunk Monthly Cost (June only)	\$ 0.00	\$ 336.00
Dictaphone Upgrade	\$ 0.00	\$ 4,670.00
Total dedicated wireless Equipment :	\$ 36,321.00	\$ 52,414.20

## Shared Equipment:

Description	Estimated	Actual
Rental	\$ 116,267.00	\$ 60,114.00
Purchase	\$ 80,880.00	\$ 0.00
Software	\$ 41,575.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 238,722.00	\$ 60,114.00

Estimated: 1,524 X 9,886 = \$ 238,722.00 = \$ 36,800.74

Actual: 1,571 X 11,010 = \$ 60,114.00 = \$ 8,577.57

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 14,598.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 278,345.00	\$ 243,749.13
Training costs	\$ 3,000.00	\$ 2,804.41
Total Shared Equipment for Formula:	\$ 281,345.00	\$ 246,553.54

Estimated: 1,524 X 9,886 = \$ 281,345.00 = \$ 43,371.39

Actual: 1,571 X 11,010 = \$ 246,553.54 = \$ 35,183.19

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: